



WILLIAM T FUJIOKA
Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, California 90012
(213) 974-1101
<http://ceo.lacounty.gov>

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

June 22, 2009

#3 JUNE 22, 2009

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Sachi A. Hamai
SACHI A. HAMAI
EXECUTIVE OFFICER

Board of Supervisors
GLORIA MOLINA
First District

MARK RIDLEY-THOMAS
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

Dear Supervisors:

ISSUES RAISED AT PUBLIC BUDGET HEARINGS (ALL DISTRICTS AFFECTED – 3 VOTES)

SUBJECT

A report from the Chief Executive Office summarizing issues raised at the Public Budget Hearings.

IT IS RECOMMENDED THAT YOUR BOARD:

Receive and file the attached report containing issues raised at public budget hearings.

PROPOSED/JUSTIFICATION OF RECOMMENDED ACTION

Your Board may wish to consider these issues raised at public budget hearings during Budget Deliberations. Since you will be addressing these items at that time, I am recommending that you receive and file all issues presented.

Attached is a compilation of issues raised at public budget hearings by oral (Attachment I) and written testimony (Attachment II), including individual Supervisor's and departmental requests for additional funding for various programs.

Implementation of Strategic Plan Goals

These actions support the County's Strategic Plan Goal of Operational Effectiveness (Strategy One - Fiscal Sustainability).

"To Enrich Lives Through Effective And Caring Service"

**Please Conserve Paper – This Document and Copies are Two-Sided
Intra-County Correspondence Sent Electronically Only**

Each Supervisor
June 22, 2009
Page 2

FISCAL IMPACT/FINANCING

No fiscal impact.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

Not applicable.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Not applicable.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'WTF', followed by a horizontal line and a small flourish.

WILLIAM T FUJIOKA
Chief Executive Officer

WTF:DIL
SK:EC:CL:yf

Attachments

c: Executive Officer, Board of Supervisors
County Counsel
Auditor-Controller

**PUBLIC BUDGET HEARING
MAY 13, 2009
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Steve Cooley, District Attorney	District Attorney	<p>District Attorney</p> <ul style="list-style-type: none"> • Requested restoration of all positions cut in FY 08-09 and FY 09-10, except for the seven high-level management and specialized positions. The positions cut are listed below: <p>FY 08-09 (Vacant Positions):</p> <ol style="list-style-type: none"> 1) 17 Deputy District Attorney positions <p>FY 09-10 (Filled Positions):</p> <ol style="list-style-type: none"> 1) 14 Attorneys 2) 7 High-level management and specialized positions 3) 22 Positions in Bureau of Investigation 4) 10 Paralegals 5) 7 Hearing Officers 6) 26 Part-Time Law Clerks 7) 30 Part-Time Student Professional Workers <ul style="list-style-type: none"> • Loss of the Law Clerk positions, which serve as an entry level position for prosecutors, would represent a complete elimination of this position within District Attorney. • CEO will report back on proposed position deletions relative to the Code Enforcement Unit to ensure none were deleted. • One-third of the Welfare Fraud Unit will be cut. This unit is involved with preventing fraud in programs administered by DPSS. • In Lieu of cutting the FY 09-10 positions, District Attorney would consider cutting commitment to attend via video conferencing or in person the hearings involving prisoners with life sentences.

**PUBLIC BUDGET HEARING
MAY 13, 2009
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Leroy Baca, Sheriff	Sheriff	<p>Sheriff</p> <ul style="list-style-type: none"> • Four items presented to the Board as emerging and continuing concerns: <ol style="list-style-type: none"> 1) DNA Backlog Reduction: \$8,263,000 requested. In addition to the current backlog, there is also going to be an increase in required DNA examinations due to changing state laws; 2) LAC+USC Jail Ward Security System: Requested an additional 41 sworn positions to adequately secure inmates; 3) Expansion of Investigative Special Services in the Special Victims, Commercial Crimes, and Homicide Bureaus: This is necessary due to increases in caseload and backlog. Requested 12 additional Homicide Investigators to deal with the volume of cases they have. 4) Every year, \$130 million of unfunded pass-through costs are absorbed by the department, including post bonuses, overtime and leaves of absence: <ul style="list-style-type: none"> ○ Post bonuses are given out to members showing higher professional attainment, costing \$48 million. ○ The department holds back 300 positions to accommodate overtime. ○ \$27 million is absorbed by the department annually for unfunded leaves of absence, military leave and other items that are part of the federal benefit package.

**PUBLIC BUDGET HEARING
MAY 13, 2009
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
John Tanner, Executive Director	Service Employees International Union (SEIU) Local 721	<p>County Services</p> <ul style="list-style-type: none"> Expressed the budget challenge as an opportunity to utilize skills, knowledge, and commitment of County workers and leaders to deliver services effectively and efficiently. They are working to achieve these goals in their contract bargaining and by tapping into the creativity and knowledge of County workers.
Yvette Holman	SEIU Local 721	<p>Health Services</p> <ul style="list-style-type: none"> Expressed concern with the County's ability to provide quality care and reducing emergency room wait times. These conditions may worsen with the current economic downturn, and as more people lose their health insurance.
Marlene Allen	SEIU Local 721	<p>Public Social Services</p> <ul style="list-style-type: none"> Expressed concerns about increasing number of clients and caseloads in this economy for the GAIN program. One in five Los Angeles County residents is on public assistance, and they are seeing every type of family in their offices. As part of the American Recovery and Reinvestment Act, the County has one-time funding for subsidized full-time employment, and can offer 10,000 jobs through at least March 2010. Current staff of five handles 160 – 180 cases, leaving them only about one hour per month to dedicate to a person, including consultation, paperwork and follow-up. Concerned that her GAIN staff will miss job placement deadlines due to their heavy caseloads.

**PUBLIC BUDGET HEARING
MAY 13, 2009
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Laura Frakes	SEIU Local 721	<p>Public Library</p> <ul style="list-style-type: none"> Expressed concerns that recent practice of ordering library materials has shifted away from including field staff input, and concentrated decision-making powers to those who do not have direct contact with the public. Currently less than 10 people determine how that money is spent.
Kim Peters	SEIU Local 721	<p>Public Library</p> <ul style="list-style-type: none"> There are different library needs within each community, and the current centralized material purchasing process is not addressing those needs, and causing much waste. Some libraries are receiving up to half of their annual materials that do not meet the needs of their communities. The department is purchasing more electronic resources with downloadable books, but about 75% of the customers do not have the equipment to access them, and they cannot be accessed from the library computers dedicated to public use.
Luis Villegas	SEIU Local 721	<p>Animal Care and Control</p> <ul style="list-style-type: none"> Seeing an increase in call volume, more dogs in the streets, more animals turned in, abandoned animals in foreclosed homes, and a general increase in the County animal population in the last decade. Workers lack protective boots to keep their feet safe and proper poles to catch biting or other offensive animals. Acquiring this equipment would cost little, reduce the County's liabilities, prevent injuries, and improve workers' morale.

**PUBLIC BUDGET HEARING
MAY 13, 2009
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Rodolfo Meza	SEIU Local 721	<p>Registrar-Recorder/County Clerk</p> <ul style="list-style-type: none"> • Concerned that the public has to wait for at least one hour on the phone, or in line, sometimes in inclement weather without protection. • By the time the public reaches the service workers, they are upset, which in turn upsets the service workers as well. • Can improve the situation at no cost by improved scheduling, and by diverting customer overflow to service windows with less demand.
Xiomara Arias	SEIU Local 721	<p>Health Services</p> <ul style="list-style-type: none"> • Expressed concerns that her County-paid medical coder training is not being utilized. The County continues to hire expensive outside registry staff while trained County coding staff are waiting for a long time for placement on the County coding system.
Veronica Garcia	SEIU Local 1877	<p>Health Services</p> <ul style="list-style-type: none"> • Expressed concern about subcontracted janitorial services workers with Servicon Systems, Inc. who are not offered health insurance and have not received a wage increase for five years.
Luis Zenteno	SEIU Local 1877	<p>Health Services</p> <ul style="list-style-type: none"> • Repeat the same concern about subcontracted janitorial services workers with Servicon who are not offered health insurance and have not received wage increases for five years. • Other contract workers have received raises, but not Servicon contract workers.

**PUBLIC BUDGET HEARING
MAY 13, 2009
ORAL TESTIMONY**

SPEAKER	DEPARTMENT/AFFILIATION	TOPIC
Anjali da Victoria Lobo	SEIU Local 1877	<p>Health Services</p> <ul style="list-style-type: none"> • Subcontracted janitors with aforementioned hardships number nearly 400 across Los Angeles County hospitals, including Harbor-UCLA, Olive View, High Desert, and Commerce Laboratories. • These subcontractors are about to begin contract negotiations with their employer, Servicon, in the next few weeks for a new contract as of September 1st. • Since the County will be awarding its cleaning contract at the same time, it is in a position to define what Servicon offers to its janitors, and ensure that they are given the living wage and their cost-of-living increases. • CEO indicated that they will take a look at the living wage provisions for the existing contracts and report back.
Susanne Cumming, Commissioner	Commission on Human Relations	<p>Human Relations Commission</p> <ul style="list-style-type: none"> • Expressed concerns that the administrative reorganization may negatively impact its ability to conduct human relations work. • Other civil and human rights organizations have expressed concern regarding its ability to provide the same level of leadership that it had provided over many decades.

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

Attachment II

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
Gloria Molina, Supervisor	First District	<p>2009-10 Proposed Budget Efficiency recommendations for the following:</p> <ul style="list-style-type: none"> • County Operations <ul style="list-style-type: none"> - Implement a zero-tolerance policy on outside employment fraud. - Establish a Chief Financial Officer to address the overall budget functions of the County. • Department and Program Consolidation: Identify ways to consolidate programs and departments in light of the fiscal crisis. • Department of Health Services <ul style="list-style-type: none"> - Identify efficiencies to reduce the registries in our system and create employment opportunities within the County family. - Consideration should be taken to reduce the nurse registries and the temporary medical personnel registries. • Department of Children and Family Services and Department of Public Social Services: Examine current resource allocations and make appropriate shifts to address critical needs. • Public Safety: Identify strategies to provide appropriate coverage of jail ward security at the new LAC+USC Medical Center. • Animal Care and Control <ul style="list-style-type: none"> - Identify efficiencies to reduce the cost of animal care in shelters. - Implement credit/debit card payment options, via internet and at all shelters as well. • Unincorporated Areas: Maintain the ongoing and one-time investments from Prop U (the unincorporated utility tax) for parks, libraries, regional planning, public safety, community centers, and infrastructure improvements.
Mark Ridley-Thomas, Supervisor	Second District	<p>2009-10 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> • Health and Mental Health Services <ul style="list-style-type: none"> - Funding for refurbishment of the Martin Luther King Hospital and the surrounding hospital campus.

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> - Funding for the construction and operation of school-based health centers including outreach, prevention, and treatment with emphasis on the geographic areas with the highest need. - Adequate funding to support the timely completion of an operational replacement emergency room at Harbor-UCLA Hospital. - Increase funding to prevent and combat sexually transmitted diseases in the Second District. - Funding for coordinated health information technology that improves quality and efficiency of patient care. - Increase funding to support coordinated and strategically targeted supportive services linked to quality permanent housing for persons that are either homeless or at risk of becoming homeless. - Funding to expand the capacity of primary care and mental health service providers in the Second District. • Children and Families' Well-Being <ul style="list-style-type: none"> - Ongoing funding for the expansion of youth employment programming and career training opportunities for youth. - Consideration of after-school care and supportive services such as tutoring and mentoring for youth. • Public Safety <ul style="list-style-type: none"> - Ongoing funding for patrol cars for protection at public swimming pools. - Increase funding for gang prevention and intervention in the unincorporated areas of Willowbrook, Athens, and Lennox. - Additional funding to expand the Sheriff's gang suppression efforts in Florence-Firestone. • Community and Municipal Services <ul style="list-style-type: none"> - Restoration of funding for the Los Angeles County Arts Commission. - Funding for capital improvements at various libraries including Lennox, Florence-Firestone, and Willowbrook. - Ongoing funding to support increased hours,

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>books, materials, and programming at County libraries.</p> <ul style="list-style-type: none"> - Ongoing funding to support additional staffing to expedite services, including Hearing Officers and Code Enforcement Officers in the Department of Regional Planning. - Sufficient funding to purchase and maintain a vehicle for the County's multi-departmental Nuisance Abatement Team in order to conduct site visits. - Funding to update general plans in unincorporated areas. - Funding for the development of a Sports Complex at Ujima Village. - Ongoing funding to support increases in hours, youth hiring, and youth programming in the Department of Parks and Recreation. - Sufficient funding to develop and maintain Constituent Service Centers in the areas of Lennox, Culver City, Exposition Park, and Compton. - Continued capital improvements at various parks in the Second District. - Funding for eco-system restoration, flood protection, water quality, and quality of life improvements along Ballona Creek, Compton Creek, and the Dominguez Channel. - Funding for pocket parks and other non-traditional open spaces in the Second District. - Ongoing funding for operations, maintenance, and staffing at Environmental Service Centers including representation from the Department of Public Works and Regional Planning. • Operations <ul style="list-style-type: none"> - Ongoing funding for Countywide climate change mitigation and adaptation. - Development of an alternative fuel vehicle network throughout the County to support both the County's fleet and consumer usage. - Continued efforts toward green streets which include improved water quality, flood control, enhanced walk-ability, and maintenance of

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>unincorporated roads.</p> <ul style="list-style-type: none"> - Funding to retrofit County facilities in order to increase energy efficiency and water conservation. - Work with local jurisdictions to provide in-kind support that will facilitate economic and transit-oriented developments.
Zev Yaroslavsky, Supervisor	Third District	<p>2009-10 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> • Health and Mental Health <ul style="list-style-type: none"> - County Hospital and Clinics: Sufficient revenue to sustain operations of the County's public hospitals and clinics. - Dental Services: Funding for the development of dental services for children and youth in or at-risk of entering foster care who are screened at the Olive View Medical Center Medical Hub, on an interim and long-term basis. - Adolescent Mental Health: Funding to reopen adolescent psychiatric inpatient beds at the Olive View Medical Center. - Pediatric Trauma: Funding to establish and operate a pediatric trauma center in the San Fernando Valley. • Children and Families Well-Being <ul style="list-style-type: none"> - Supportive Services for Permanent Housing for the Homeless: Ongoing funding to sustain and link integrated supportive services to existing and new permanent housing for homeless individuals, including vulnerable chronically homeless persons. - Prevention Initiative Demonstration Project: Consider ongoing funding to continue this program targeted for children and youth who are at-risk of abuse and neglect. - Job Skills Training and Preparation for Foster Youth: Funding to provide foster youth transitioning out of foster care with job skills training and preparation. - Family Support Center: Adequate funding necessary for the next phase of development for

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>the East San Fernando Valley Family Support Center, a family-focused social service campus providing integrated social services.</p> <ul style="list-style-type: none"> • Community and Municipal Services <ul style="list-style-type: none"> - Access to Arts and Cultural Activities: Consideration of plans that would provide information on arts and cultural activities to County residents to improve access. - Water Quality Studies: Sufficient funding to complete ongoing water quality studies in the Santa Monica Bay. - Parks and Recreation: Funding to address unmet needs at El Cariso Community Regional Park. • Operations <ul style="list-style-type: none"> - Climate Change Action Plan: Adequate funding to efficiently monitor, coordinate, implement, and prioritize the County's efforts to improve energy efficiency, reduce the County's operational and communitywide greenhouse gas emissions, and comply with state and Board-mandated greenhouse gas reduction goals. • Public Safety <ul style="list-style-type: none"> - Public Protection and Fire Safety: Funding for increased public and fire safety in the Santa Monica Mountains. - Court Programs for the Mentally Ill and Homeless: Ongoing funding to sustain or expand specialty court programs to prevent seriously mentally ill and/or chronically homeless individuals from being incarcerated. - Probation Community-Based Contracts: Continue funding for prevention and intervention programs serving at-risk youth and the community.
Don Knabe, Supervisor and Chair	Fourth District	<p>2009-10 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> • Funding for the Department of Health Services to keep Rancho Los Amigos open as a County hospital. • Animal Care and Control

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> - Two Department Personnel Technicians and a Senior Secretary I for HR Division. - Upgrade of Secretary position for the Administrative Deputy to make the position unclassified. - Add Deputy Director position for Animal Sheltering to provide adequate oversight. - Personnel for call-in service answer line. • Arts <ul style="list-style-type: none"> - Fourth District Arts Education Enrichment Program. - Continue Arts Commission grant funding. • Beaches and Harbors <ul style="list-style-type: none"> - Unfunded beach capital improvement projects, including facility upgrades, replacements and beach re-nourishment. - Unfunded Marina capital improvement projects. - Institute a deferred and preventative maintenance program for beach and Marina facilities. - Marina dredging project. - New staff items and consultant contracts. • Chief Executive Office (CEO) <ul style="list-style-type: none"> - Additional staff for Unincorporated Division for a newsletter to serve all unincorporated communities. - Funding for Service Integration Branch to maintain Safely Surrendered Infant Program. • Child Support Services Department <ul style="list-style-type: none"> - Increase compliance of non-cooperative, non-custodial parents with outstanding child support orders, in partnership with the District Attorney. • Children and Family Services <ul style="list-style-type: none"> - Develop mentoring programs for older foster youth. - Redefine the role of group homes and foster family agencies in the child welfare system. - Further community-based child abuse prevention programs. - Educational liaisons for foster youth attending elementary and high schools within the Fourth District.

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> - Enhance post-adoption services. - Enhance services to incarcerated parents of foster children. • Community and Senior Services <ul style="list-style-type: none"> - Additional senior programs within the unincorporated areas. - Enhance transportation options for seniors within the Fourth District. - Senior programs targeted for non-English/non-Spanish speaking seniors. - Enhance meal programs for seniors, both congregate and home-delivered, within the Fourth District. - Expansion of summer job programs for youth. - Steinmetz Senior Center. • Community Development Commission <ul style="list-style-type: none"> - Establish a community enhancement program in unincorporated South Whittier. • Consumer Affairs <ul style="list-style-type: none"> - Two additional special investigation staff members. - Enhance the Small Claims Court Advisor Program. - Add administration support positions. - Five positions (One Consumer Affairs Supervisor and four Consumer Affairs Representative IIIs) to respond to financial crimes against seniors. - One Consumer Affairs Representative III to investigate increased homeowner fraud complaints. - A consultant to assist in testing and refining the department's Strategic Plan and Performance Counts! measures. - At no additional cost to the County, create a mechanism to set aside departmental year-end net County cost (NCC) savings to replace computers every three years. • Coroner <ul style="list-style-type: none"> - Add staff and funding for a new building. • District Attorney <ul style="list-style-type: none"> - Enhance code enforcement prosecution.

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> - Public Integrity and Justice System Integrity Divisions. - Family Violence Division. - Organized Crime Division. - Hardcore Gang Unit. - Enhance the Strategies Against Gang Violence (SAGE) Program. - Two investigators to work with United States Marshal's Fugitive Task Force to assist in the extradition of criminal fugitives from Mexico. - Increase compliance of non-cooperative, non-custodial parents with outstanding child support orders. - Allow prosecutors to conduct vertical prosecution on graffiti cases. • Fire <ul style="list-style-type: none"> - Lifeguard staffing and operations. - Additional lifeguard equipment. - Opticom system to enhance traffic controls for emergency vehicles. • Health Services <ul style="list-style-type: none"> - Children's dental health clinic (Long Beach). - Transitional housing for persons with HIV/AIDS in Long Beach/South Bay areas. - Create a tutoring and mentoring program for mentally ill and high-risk youth. - Train medical, college, and high school students in Wilmington. - Full-time dentist at the Long Beach Comprehensive Health Center. - Expand dental care for disabled persons to sites beyond Rancho Los Amigos. - Additional funding for food bank services. - Outpatient primary care services. - Recuperative beds for the homeless. - Open up primary care facilities in high need residential areas. - Emergency preparedness and disaster response training for businesses, church groups, and other community based entities. - Further the Access to Housing and Health Program for homeless individuals released from

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>County hospitals.</p> <ul style="list-style-type: none"> • Homeland Security <ul style="list-style-type: none"> - Additional staffing for the Office of Emergency Management. • Human Relations Commission (HRC) <ul style="list-style-type: none"> - Support and improve Zero Hour school programs, website, and other youth-related programs and initiatives, to address the alarming rise in youth and school hate violence in the County. - Develop and implement the HRC Youth Human Relations Leadership Camp. - Develop and implement programs to prevent violence in transitioning communities in need of assistance, including a new position filled with a Senior Human Relations Consultant that will work closely with communities to build strong assets-based community coalitions that will address root causes of violent outbreaks preventatively. • Library <ul style="list-style-type: none"> - Enhance computer, wi-fi, and audio-visual capabilities and services for the Rowland Heights and Hacienda Heights libraries. - Funding to provide library cards, create libraries at two juvenile halls which currently do not have them, and a book mobile to serve probation camps and juvenile hall minors in need of literacy services. - A library annex for North Hacienda Heights. • Mental Health <ul style="list-style-type: none"> - Finance a family-focused mental health center in North Long Beach. - Expand mental health services to the Native American population in the greater Long Beach area, one of the largest concentrations of urban Native Americans in the State. - Specialized mental health services for at-risk youth in the Hawaiian Gardens/Norwalk area. - Expand mental health services for indigent Asian Pacific Islanders in the Long Beach area. - Develop Transition Age Youth Services in the

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>Rowland Heights/Hacienda Heights areas with special focus on developing independent living skills.</p> <ul style="list-style-type: none"> - One-time funding for Department of Mental Health (DMH), Department of Health Services (DHS), Department of Children and Family Services (DCFS), and Department of Public Social Services (DPSS) for a pilot project to treat substance abusing men who have custody of their children. - Replace federal 1115 Waiver Medicaid Demonstration Project funding as well as the loss of other grant funding revenue. • Military and Veterans Affairs <ul style="list-style-type: none"> - Funding for capital projects. - Enhance programs for homeless veterans. • Museums <ul style="list-style-type: none"> - Additional funding for cultural, educational, and social science resources for Fourth District communities. • Ombudsman <ul style="list-style-type: none"> - Additional funding for the department. • Parks and Recreation <ul style="list-style-type: none"> - IT staffing and computer systems at all parks Countywide. - Increase staffing levels for Human Resources and Training to recruit, hire, and train new employees to fill vacancies. - Purchase of automated electronic defibrillators at County golf courses, pools, and staffed parks, and subsequent staff training on the equipment. - Possible land acquisitions and development for additional park facilities in Rowland Heights and Hacienda Heights. - Capital improvement projects at County golf courses at Lakewood, La Mirada, Los Amigos, Los Verdes, and Diamond Bar. - Creation, construction, and staffing of a Junior Golf Academy. - General maintenance projects throughout the Fourth District. - Replacement of air conditioning units throughout

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>department facilities in the Fourth District.</p> <ul style="list-style-type: none"> - Staffing needs and operational costs for the Cerritos Regional Park and La Mirada pools for year-round operations. - New staffing for the Rowland Heights Community Center. • Probation <ul style="list-style-type: none"> - Enhance the "suitable placement" unit. - Reduce Deputy Probation Officers' adult and juvenile caseloads. - Developing Increased Safety through Arms Reduction Management (DISARM) Program. - One full-time Deputy Probation Officer to work in collaboration with Whittier Strategies Against Gang Environments (SAGE) Deputy District Attorney. - Additional funding for the Operation Read Program, designed to improve literacy rates for delinquent and dependent youth. - One probation officer for the School-Based Supervision Program. • Public Library <ul style="list-style-type: none"> - Keep all libraries open and maintain the operating hours and materials budget. - Additional funding for the department's capital projects budget. - Additional funding for the East San Gabriel Library capital project. - Soundproofing at Hacienda Heights and Rowland Heights libraries. • Public Social Services <ul style="list-style-type: none"> - Enhance outreach of DPSS services for relative caretakers of children in the foster care system. - Innovations to improve access to DPSS services in the Fourth District. • Public Works <ul style="list-style-type: none"> - Complete shoreline sand surveys. - Address backlogged projects. - Funding for increased demand in property rehabilitation/investigation requests and code enforcement. - Funding to cover study related to the formation

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>of Westfield Park sewers.</p> <ul style="list-style-type: none"> - Replacement trees for medians, road right of ways for the Hacienda Heights and Rowland Heights areas. - Fast-track grade separations along the San Gabriel Valley. - Increased road maintenance in the Rowland Heights and Hacienda Heights areas. - Field investigation of the flood control in Long Beach to assess the source of a continual odor. - Repave streets in Hacienda Heights and Rowland Heights. • Regional Planning <ul style="list-style-type: none"> - Expand field office counseling. - Additional area planning and community standards staff. - Funding to address backlogged projects. - Additional funding for code enforcement. • Sheriff <ul style="list-style-type: none"> - New custody master plan to increase jail beds. - Additional funding for the department. - Unincorporated area patrol service. - Additional funding for the Town Sheriff Program in unincorporated areas. - Expand the Fourth District Gang Alternative Program (GAP). • Unincorporated Areas <ul style="list-style-type: none"> - Additional parking control officers. - Community Center and associated staffing for Rowland Heights. - Community youth science center in Hacienda Heights. - Community Center and associated staffing for Hacienda Heights. - Shuttle service for Hacienda Heights and Rowland Heights. - Purchase an electronic message board for community activities in Rowland Heights and Hacienda Heights areas. - Printing and mailing Community Connections in the Rowland Heights and Hacienda Heights areas on a bi-yearly basis.

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> - Increase graffiti abatement in the Rowland Heights and Hacienda Heights areas. - Teen Center at Los Robles Park in Hacienda Heights. - Lights for the recreational fields at community parks in Rowland Heights and Hacienda Heights. - Additional emergency helicopter transportation services from the East San Gabriel Valley.
Michael D. Antonovich, Supervisor	Fifth District	<p>2009-10 Proposed Budget Unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> • Animal Care and Control <ul style="list-style-type: none"> - Animal shelter at Castaic. • Children and Family Services <ul style="list-style-type: none"> - Creation of a centralized emancipation division to standardize and consistently deliver independent living services for education, housing, and employment. • Community and Senior Services <ul style="list-style-type: none"> - Facilities upgrades. • District Attorney <ul style="list-style-type: none"> - Restore all funding associated with code enforcement. • Health Services <ul style="list-style-type: none"> - Funding for the development of dental services for children and youth in or at-risk of entering foster care who are screened at the Olive View Medical Center Medical Hub, on an interim and long-term basis. • Human Resources <ul style="list-style-type: none"> - Live scanning of all County staff in sensitive positions (to include DCFS, DPSS, etc.). • Municipal Services <ul style="list-style-type: none"> - Maintain the on-going and one-time investments from Prop U (the unincorporated utility tax) for parks, libraries, regional planning, public safety, community centers, and infrastructure improvements. • Parks and Recreation <ul style="list-style-type: none"> - \$3.0 million to close funding gap for the Arcadia

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>Pool refurbishment project.</p> <ul style="list-style-type: none"> - \$1.6 million to close funding gap for the Vasquez Rocks Interpretive Center project. - \$1.7 million to close funding gap for the George Lane Pool refurbishment project. - Conservation District in Lake Elizabeth. <ul style="list-style-type: none"> • Probation <ul style="list-style-type: none"> - Facility upgrades at Camp Routh. - Probation Camp upgrades to showers and sleeping quarters and clothing for probationers. - Ten DISARM Deputy Probation Officers. • Public Social Services <ul style="list-style-type: none"> - Countywide roll-out of Data Mining solution to Fraud Detection and Prevention. - \$200,000 to include Community Development Commission (CDD) in the Data Warehouse Project (\$50,000 for the design phase, and \$150,000 to implement the design). • Public Works <ul style="list-style-type: none"> - Director's Discretionary Program (\$500,000). • Regional Planning <ul style="list-style-type: none"> - Hearing Examiner Pilot Program (\$440,000). - Restoration of Land use Regulation Divisions (\$330,000). These are positions lost through recent curtailments. - Zoning Enforcement for Antelope Valley and Santa Clarita Valley (\$251,000). These are new positions. • Registrar-Recorder/County Clerk <ul style="list-style-type: none"> - Santa Clarita Satellite Office. - East San Gabriel Valley Satellite Office. • Sheriff <ul style="list-style-type: none"> - Additional deputies in the Monrovia-Arcadia-Duarte County areas. - New Santa Clarita Sheriff's Station (approximately \$30 million). - Altadena Sheriff Station. - Additional Sheriff's Deputies in Unincorporated Patrol. • Structural Reform <ul style="list-style-type: none"> - Establish within existing resources a Chief Financial Officer to address the overall budget

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		functions of the County.
Laura Zucker, Executive Director	Arts Commission	<p>Critical Unmet Needs for the following:</p> <ul style="list-style-type: none"> • \$500,000 for the Los Angeles County Arts Internship Program, which is slated for elimination in the FY 09-10 budget. The program provides undergraduate students with on-the-job training and development in nonprofit arts organizations, and supports 125 summer jobs annually at 95 arts service, performing, and literary arts organizations. As part of a public-private partnership, the Getty Foundation provides external funding for the educational components, which will total \$40,000 for the 2009 program. If the program is eliminated, this external funding will be as well. • \$168,000 for the John Anson Ford Theatres, to fund five positions that currently provide vital services there, and are slated for elimination under the mistaken belief that they are vacant. Four of these positions (a Senior Cashier and three part-time Cashier Clerks) provide critical box office services, and their elimination can impact collected revenues.
Santos H. Kreimann, Director	Beaches and Harbors	<p>Critical Unmet Needs for the following:</p> <ul style="list-style-type: none"> • Restore \$2 million in annual funding to the Marina Accumulative Capital Outlay (ACO) Fund, which was cut from \$3 million to \$1 million for FY 09-10. The cut would result in less funding to enact critical repairs and replacement projects to ensure a stable, revenue-generating Marina infrastructure. • Currently, there are over \$128 million in unfunded Marina unmet needs, with the most critical unfunded projects below totaling \$9.7 million, which the department intends to begin funding with any restoration of the Marina ACO Fund allocation: <ul style="list-style-type: none"> - \$1.2 million in additional funding for Americans with Disabilities Act (ADA) upgrade and earthquake retrofit for the Boathouse. - \$4,456,000 for Burton Chace Park dock/pier

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>improvements.</p> <ul style="list-style-type: none"> - \$1.0 million for North jetty area fence improvement. - \$2.0 million to repair underground electrical vaults. - \$400,000 to replace playground equipment at Marina Beach. - \$450,000 for Phase II renovation of public parking lots and plan improvements on all lots. - \$165,000 for Admiralty Park and recreation access at Oxford Basin. - \$11,000 for Aubrey Austin Park renovation.
Patricia S. Ploehn, Director	Children and Family Services	<p>Critical Unmet Needs of \$249.1 million in net County Cost (NCC) and 2,208 budgeted positions, with the highest priority for the following:</p> <ul style="list-style-type: none"> • Caseload Reduction (1,695 positions at a projected NCC of \$180.5 million): Based on research that the optimal caseload for child welfare social workers is 12-15 cases, and including the additional cost of associated supervision and clerical support, this amount is needed to reduce caseload to an optimal level. • Public Health Nurses (PHNs) (206 positions at a projected NCC of \$7.7 million): To provide Children's Social Workers (CSWs) with optimum collaboration and consultation to foster improved health and safety outcomes for children and their families. • Assistant Regional Administrators (ARAs) (26 ARA positions at a projected NCC of \$4.0 million): To provide adequate day-to-day oversight and management of staff in Regional Offices, as recent staff increases were not matched by increases in ARA positions. • Space (\$22.4 million with a NCC of \$20.6 million): Based on the space needs for 2,208 additional staff. Within this cost is \$2.5 million NCC in critical space needs within existing operations, including additional space for overcrowded Regional Offices, additional employee parking for facilities that do not have the County standard of

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>parking for 80 percent of the staff housed in a facility, and regional training centers.</p> <ul style="list-style-type: none"> • Internal Affairs (19 positions with a NCC of \$2.2 million): To eliminate the existing backlog and ensure timely resolution of ongoing investigations. • Revenue Enhancement (62 positions with a NCC of \$3.6 million): To ensure that the department is appropriately accessing available funding sources for the children in placement.
Corde D. Carrillo, Acting Executive Director	Community Development Commission	<p>Unmet Needs Costs of \$30,000 for:</p> <ul style="list-style-type: none"> • Nutrition education workshops for seniors at County public housing sites, to be conducted by the University of California Cooperative Extension. The program provides hands-on opportunities for seniors to test and taste healthy recipes, learn the basics of good nutrition, explore easy and free physical activity, and learn money-saving grocery shopping tips. The funding will be matched by the University of California, Davis, via the US Department of Agriculture.
Pastor Herrera, Jr., Director	Consumer Affairs	<p>Critical Unmet Needs for the following:</p> <ul style="list-style-type: none"> • Highest Priority - Foreclosure Fraud Prevention (\$676,000 in on-going NCC and 4.0 positions): 4.0 Consumer Affairs Representative III positions to help homeowners in foreclosure or those victimized by foreclosure rescue scams, and assist them with loan modification negotiations. Additional staff will also provide homeowners with comprehensive counseling including financial analysis and a personalized action plan. • Second Priority – Administrative Support Enhancement (\$299,000 in on-going NCC and 3.0 positions): To respond to increasing volume of administrative work by providing critical staff support and manageable workload. • Third Priority – Elder Financial Abuse Prevention (\$393,000 in on-going NCC and 3.0 positions): 1.0 Consumer Affairs Supervisor and 2.0 Consumer Affairs Representatives III positions to provide consumer protection services to seniors

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>and dependent adults.</p> <ul style="list-style-type: none"> • Fourth Priority – Technology Enhancement – Smart Telephone System (\$1.0 million in on-going and one-time NCC): Funding to purchase a new integrated phone system that provides recorded information and automated call distribution to the call center counselors. The new system would replace the current phone systems that are becoming obsolete. • Fifth Priority – Manpower Shortage Adjustment (\$229,000 in on-going NCC): To remedy a salary inequity for Consumer Affairs positions that perform comparable duties in other County departments and government jurisdictions, and to reduce a 38 percent annual turnover rate in these positions.
<p>Anthony T. Hernandez, Director, and Lakshmanan Sathyavagiswaran, Chief Medical Examiner- Coroner</p>	<p>Coroner</p>	<p>Critical Unmet Needs for the following:</p> <ul style="list-style-type: none"> • Cremations Contract (\$130,000): To pay for cremation contract services and avoid a backlog of bodies, decomposition, and family hardship as a result of the possible continuation of USC Medical Center Morgue closure. • Evo Minilyser (\$55,000): Replace scientific instrument critical to the department's ability to detect drugs and determine the cause of death. Purchase has continually been deferred due to funding shortfalls. • CWIRS Radios (\$53,000): Radios needed to replace dilapidated radios currently in use. The replacements will have the required interoperability necessary to communicate with other public safety agencies. Purchase has been deferred due to funding shortfalls. • Antelope Valley Specialized Vehicle (\$41,000): Replace the chassis of a specialized vehicle designed to operate in the rigors and demands of the Antelope Valley area. Purchase has been deferred due to funding shortfalls. • Forensic Pathology Contract (\$100,000): Restoration of funding for contract pathologists

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>originally approved by the Board to deal with caseload fluctuations and autopsy demands.</p> <ul style="list-style-type: none"> • Neuropathology Contract (\$250,000): Additional funding to meet the demand for the testing and examination of decedents' brains, which is critical to determining the cause of death. • Restoration of the 10 positions proposed for curtailment in FY 09-10.
Robin S. Toma, Executive Director	Human Relations Commission	<p>Critical Unmet Needs Costs of \$342,000 in on-going NCC and 1.0 position for:</p> <ul style="list-style-type: none"> • Activities After Dark at L.A. County Parks: Florence-Firestone: Collaborate with the Department of Parks and Recreation to provide gang alternative and intergroup relations programming in the Florence-Firestone community.
Russ Guiney, Director	Parks and Recreation	<p>Unmet Needs Costs of \$12,188,000 for:</p> <ul style="list-style-type: none"> • Efficiency – Induction Lights (\$7,238,000): To install induction lights at 77 parks, at the cost of \$94,000 per park. Induction lights last three times as long as the bulbs in current use, and use 40 percent less energy. Annual savings is estimated at \$47,000. • Efficiency – Tankless Water Heaters (\$160,000): Savings achieved by heating water only when demanded, as oppose to heating the water frequently to maintain a desired water temperature in traditional water heaters. Each tankless water heater is estimated to save \$250 annually. With 120 units that can potentially be replaced, the estimated total annual savings is \$30,000. • Collaboration – Gangs/At-Risk Youths Project (\$1,500,000): Collaborative effort with the Human Relations Commission to enhance recreational programs, sports, and integrated services at four parks (Bethune, Roosevelt, Washington and Watkins) within the Florence-Firestone area, with an emphasis on at-risk youth between the ages of 15 to 20.

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<ul style="list-style-type: none"> • Various Centrally Funded Employee Benefits (\$2,408,000): Request additional NCC to fund an increase in estimated benefit costs. • Map and Conduct an Inventory of the Department's Trails System (\$200,000): Engage in Geographical Information System (GIS) mapping and conduct an inventory of the department's trails system. • Creation of a Mobil Live Scan Unit (\$391,000): As recommended through an audit by the Department of Human Resources, the mobile unit would service the department's need for fingerprinting services in widespread locations throughout the County. • Geographic Information System (GIS) (\$150,000): Acquire a set of geographic aerial imagery for a group of organizations willing to share the cost. • Whittier Narrows Drainage Repairs (\$80,000): Establish new drainage path to divert run-off away from the equestrian center, keeping the area free of standing water and improving access. • Wireless Infrastructure (\$61,000): Implement a new assets management and inventory system called Maximo, which will allow work crews the ability to obtain mobile work orders and upload status information via wireless connectivity. As a phased implementation, the \$61,000 would supply 15 locations with wireless access points and connectivity with County infrastructure.
Margaret Donnellan Todd, County Librarian	Public Library	<p>09-10 Budget – Testimonial:</p> <ul style="list-style-type: none"> • To address curtailments, the department has reduced planned expenditures within Services and Supplies, the most significant being the deferral of approximately \$2 million in preventive maintenance that will need to be restored by FY 2010-11. • Department has had a hiring freeze since July 2008, and now has over 86 frozen full-time positions. Department will also implement a 20 percent reduction in part-time temporary hours for

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>FY 09-10.</p> <ul style="list-style-type: none"> • Department continues to implement efficiencies such as the introduction of the self-serve model at community libraries, email and phone notification to customer to reduce printing costs, and the consolidation of government documents collections from eight to two collections. • Continuing decline in revenues and rising operating costs in future years will have an impact on the department's ability to maintain open hours and basic services.
Joseph A. Cislowski, Chair	Public Library Commission	<p>09-10 Budget – Testimonial:</p> <ul style="list-style-type: none"> • Public Library faces a one percent decrease in property tax revenue growth, a five percent reduction in General Fund support, the threat of potential State borrowing of property tax revenues, and has already experienced reductions in funding during FY 08-09. • Supports Public Library's strategic vision for library service, with the highest priority being the maintenance of open hours.
Jon Sanabria, Acting Director of Planning	Regional Planning	<p>Priority Needs and Funding Requirements for the following:</p> <ul style="list-style-type: none"> • First Priority – Restoration of Land Use Regulation Division Positions (\$330,000 in NCC and 3.0 budgeted positions): Restoration of three budgeted positions, which will provide enhanced customer service and adequate personnel in the nine field offices, and also necessary to provide minimum levels of proactive and reactive enforcement to the Second and Third Districts. • Second Priority – Restoration of Advance Planning Programs (\$440,000 in NCC and 4.0 budgeted positions): Restoration of one position deleted from Advance Planning and three positions that were transferred from Advance Planning to Current Planning. Needed to effectively manage the growing number of community planning projects undertaken through the direction of the Board, and to comply with

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>State-mandated requirements. Funding is also needed to pay for on-going consultant services to make recommendations on the design and methodology to automate, update, and streamline the zoning ordinance.</p> <ul style="list-style-type: none"> • Third Priority – Hearing Examiner Pilot Program (\$440,000 NCC and 4.0 budgeted positions): Restore three positions lost during curtailment, to provide community outreach and provide responsive, efficient, and high quality public service. • Fourth Priority – Zoning Ordinance Update for Green Buildings (\$227,000 and 2.0 budgeted positions): Provides staff for education and outreach as part of the effort to implement the Green Building Program. • Nuisance Abatement Team (NAT) Inspectors/Coordinators (\$194,000 in NCC and 2.0 budgeted positions): The addition of one planner to cover the Antelope and Santa Clarita Valley, and one planner to cover the San Gabriel Valley (Altadena and San Gabriel Areas). • Zoning Enforcement for Antelope Valley and Santa Clarita Valley (\$251,000 in NCC and 3.0 budgeted positions): More staff hours are required to locate and inspect properties and enforce the zoning code. • Community Based Planning Program (\$302,000 in NCC and 3.0 budgeted positions): Establish heightened collaboration among County agencies that have a direct effect on the preparation and implementation of area and community plans. • Antelope Valley Area Plan Update (\$662,000 in NCC and 2.0 budgeted positions): Staff and one-time consultant services needed to complete the Environmental Impact Report and establish numerous Community Standards Districts for the Antelope Valley Area Plan Update, as mandated by Section 65103 of the Government Code. • Housing Element Implementation (\$300,000): Consultant services needed for the preparation of environmental reporting documents associated

**PUBLIC BUDGET HEARING
MAY 22, 2009
WRITTEN TESTIMONY**

SPEAKER	DEPARTMENT/ AFFILIATION	TOPIC
		<p>with community planning programs.</p> <ul style="list-style-type: none"> • Technology Enhancements (\$200,000): One-time funding needed for improvement and training enhancements for the public hearing room, departmental ID card system, and emergency and disaster preparedness. • Enterprise Content Management (ECM) Project (\$500,000): One-time services and supplies funding needed to implement recommendations of the ECM study to further integrate document management. • Zoning and Economic Feasibility Study (\$200,000): Consultant services needed for the preparation of a technical economic study to gauge the long-term feasibility of enacting a Countywide-inclusionary zoning ordinance.
Mark J. Saladino, Treasurer and Tax Collector	Treasurer and Tax Collector	<p>Critical unmet needs and budget priorities for the following:</p> <ul style="list-style-type: none"> • Restoration of the Public Counter: \$327,000 to restore 7.0 FTE positions and to keep the existing Public Service Counter located on the first floor lobby of the Kenneth Hahn Hall of Administration open throughout the year. • Integrated Property Tax Systems Positions: \$250,000 to fund 1.0 Principal Information Systems Analyst, 1.0 Information Systems Analyst I, and associated services and supplies. As part of the first phase of an integrated property tax system (eTAX) for the County, there is a need for staff to document in detail the department's extensive business requirements, desirable enhancements and integration efforts, assist in drafting the Request for Proposal for software and implementation services, and to keep the project on schedule.